

Fiscal Year 2011 Operating Budget

Department of Military and Veterans Affairs



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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10EnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education. The Department accomplishes this mission by providing core services for the following:

- Alaska National Guard Joint Forces Headquarters;
- National Guard Support;
- Homeland Security and Emergency Services Management & Coordination;
- Alaska Statewide Emergency Communications (IT);
- Veterans' Services;
- Alaska Military Youth Academy;
- Administrative Services Support; and
- Special Operations.

SUMMARY

The FY11 operating budget for the Department of Military and Veterans Affairs totals \$49.8 million. General Funds are \$855.3 above the FY11 Adjusted Base, and \$331.1 above the Governor's FY11 request. In addition to salary adjustments of \$921.8, significant changes during the FY11 budget process include the following actions:

Governor's Budget Items Approved as Requested

1. **Air Guard Facilities Maintenance: \$240.0 GF Match (UGF).** This increment aligns the Department's budget with the Alaska Air National Guard's (AANG) Financial Plan (FINPLAN). During the past two years, there has been a gap between the amount of GF Match authorized in the budget and the amount required in the Air Guard component. The current available match is about 19% of total authority. This increment brings the ratio to about 23%—close to where the ratio was in FY06—and is sufficient to match about \$720.0 in federal receipts.
2. **Alaska Military Youth Academy (AMYA) Formula: (\$602.3) I/A Receipts.** Based on attendance at the Academy on October 1, 2009, the amount of state aid declined for FY11, bringing the total FY11 general fund budget for the AMYA to \$5,826,800 (a decrease of \$602,292).

Legislative Fiscal Analyst Comment: During the 2010 legislative session, both House and Senate Finance DMVA subcommittees discussed modifying the formula for the AMYA to more accurately project per student cost requirements. Discussion focused on increasing the frequency of student counts and redefining the "non-resident student" variable. The House Education subcommittee sponsored HB 413, which addressed the issues. The bill was referred to House Finance where it remained until sine die. The current statutory program support formula

provides seven times the base student allocation for AMYA residential students plus a smaller non-resident amount.

3. **Homeland Security and Emergency Management: \$1.2 Million Federal Receipts.** This increment allows the Department to receive and expend the \$1.2 million in federal authority available to support the state's emergency management community.
4. **Army Guard Facilities Maintenance/Bethel Armory Lease Costs: \$88.9 UGF.** This increment will fund annual lease cost increases for the Department's new Bethel armory.

Governor's Budget Items Approved with Modifications

5. **Fuel and Utility Costs: \$327.3 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount – \$15 million – was incorporated into agencies' base budgets. The Department of Military and Veterans Affairs share of the \$15 million increase to the base was \$327.3.

FY10 SUPPLEMENTALS

All supplemental items for the Department relate to FY10 lump sum payments for the Labor, Trades and Crafts bargaining unit and total \$99.0.

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**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnlBud	[3] - [2] 10 CC to 10 Auth		[4] - [2] 10MgtPln to 10 CC		[7] - [4] 10MgtPln to 10FnlBud		
Military and Veteran's Affairs															
1	Office of the Commissioner	3,554.6	4,131.2	4,131.2	4,055.5	0.0	0.0	4,055.5	0.0		-75.7	-1.8 %	0.0		
2	Homeland Security & Emer Mgt	7,519.5	6,752.2	6,752.2	6,752.2	0.0	0.0	6,752.2	0.0		0.0		0.0		
3	Local Emerg Planning Committee	290.3	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0		
4	National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	0.0	0.0	809.3	0.0		-50.0	-5.8 %	0.0		
5	Army Guard Facilities Maint.	11,942.2	12,239.5	12,436.3	12,435.3	36.8	0.0	12,472.1	196.8	1.6 %	195.8	1.6 %	36.8	0.3 %	
6	Air Guard Facilities Maint.	7,121.4	6,968.4	7,027.9	7,103.6	44.1	0.0	7,147.7	59.5	0.9 %	135.2	1.9 %	44.1	0.6 %	
7	Alaska Military Youth Academy	9,924.6	10,813.5	10,797.3	10,798.3	16.0	0.0	10,814.3	-16.2	-0.1 %	-15.2	-0.1 %	16.0	0.1 %	
8	Veterans' Services	954.5	1,037.6	1,121.4	1,171.4	0.0	0.0	1,171.4	83.8	8.1 %	133.8	12.9 %	0.0		
9	AK Emergency Communications	1,575.1	2,231.3	2,229.8	2,229.8	2.1	0.0	2,231.9	-1.5	-0.1 %	-1.5	-0.1 %	2.1	0.1 %	
10	State Active Duty	18.4	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0		
	Appropriation Total	43,663.5	45,658.0	45,980.4	45,980.4	99.0	0.0	46,079.4	322.4	0.7 %	322.4	0.7 %	99.0	0.2 %	
Alaska National Guard Benefits															
11	Educational Benefits	405.5	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0		
12	Retirement Benefits	750.8	880.8	880.8	880.8	0.0	0.0	880.8	0.0		0.0		0.0		
	Appropriation Total	1,156.3	960.8	960.8	960.8	0.0	0.0	960.8	0.0		0.0		0.0		
	Agency Total	44,819.8	46,618.8	46,941.2	46,941.2	99.0	0.0	47,040.2	322.4	0.7 %	322.4	0.7 %	99.0	0.2 %	
Funding Summary															
	Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	23.3	0.0	11,682.6	390.2	3.5 %	390.2	3.5 %	23.3	0.2 %	
	Designated General (DGF)	24.3	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0		
	Other State Funds (Other)	12,901.3	13,036.1	13,018.2	13,018.2	18.7	0.0	13,036.9	-17.9	-0.1 %	-17.9	-0.1 %	18.7	0.1 %	
	Federal Receipts (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	57.0	0.0	22,292.3	-49.9	-0.2 %	-49.9	-0.2 %	57.0	0.3 %	

**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Military and Veteran's Affairs											
1	Office of the Commissioner	4,055.5	3,991.1	4,100.0	4,097.4	0.0	9.0	4,106.4	50.9 1.3 %	115.3 2.9 %	6.4 0.2 %
2	Homeland Security & Emer Mgt	6,752.2	6,952.2	9,268.9	9,263.9	0.0	5.2	9,269.1	2,516.9 37.3 %	2,316.9 33.3 %	0.2
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
4	National Guard Military Hdqtrs	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1 1.7 %	8.3 1.0 %	5.4 0.7 %
5	Army Guard Facilities Maint.	12,472.1	12,206.2	12,476.6	12,701.1	0.0	0.0	12,701.1	229.0 1.8 %	494.9 4.1 %	224.5 1.8 %
6	Air Guard Facilities Maint.	7,147.7	7,081.1	7,538.2	7,636.2	0.0	0.0	7,636.2	488.5 6.8 %	555.1 7.8 %	98.0 1.3 %
7	Alaska Military Youth Academy	10,814.3	10,800.2	10,495.7	10,495.5	0.0	2.6	10,498.1	-316.2 -2.9 %	-302.1 -2.8 %	2.4
8	Veterans' Services	1,171.4	1,089.9	1,097.7	1,095.4	0.0	1.8	1,097.2	-74.2 -6.3 %	7.3 0.7 %	-0.5
9	AK Emergency Communications	2,231.9	2,033.0	2,066.7	2,066.6	0.0	0.0	2,066.6	-165.3 -7.4 %	33.6 1.7 %	-0.1
10	State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
	Appropriation Total	46,079.4	45,593.8	48,486.8	48,796.9	0.0	26.2	48,823.1	2,743.7 6.0 %	3,229.3 7.1 %	336.3 0.7 %
Alaska National Guard Benefits											
11	Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
12	Retirement Benefits	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
	Appropriation Total	960.8	960.8	961.2	961.2	0.0	0.0	961.2	0.4	0.4	0.0
	Agency Total	47,040.2	46,554.6	49,448.0	49,758.1	0.0	26.2	49,784.3	2,744.1 5.8 %	3,229.7 6.9 %	336.3 0.7 %
Funding Summary											
	Unrestricted General (UGF)	11,682.6	11,269.2	11,793.4	12,103.5	0.0	21.0	12,124.5	441.9 3.8 %	855.3 7.6 %	331.1 2.8 %
	Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
	Other State Funds (Other)	13,036.9	13,020.1	13,600.9	13,600.9	0.0	2.6	13,603.5	566.6 4.3 %	583.4 4.5 %	2.6
	Federal Receipts (Fed)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6 7.8 %	1,791.0 8.1 %	2.6

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans Affairs

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Military and Veteran's Affairs															
1	Office of the Commissioner	1,805.6	1,931.1	1,931.1	1,855.4	0.0	0.0	1,855.4	0.0		-75.7	-3.9 %	0.0		
2	Homeland Security & Emer Mgt	2,735.4	2,329.1	2,329.1	2,329.1	0.0	0.0	2,329.1	0.0		0.0		0.0		
3	Local Emerg Planning Committee	290.3	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0		
4	National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	0.0	0.0	809.3	0.0		-50.0	-5.8 %	0.0		
5	Army Guard Facilities Maint.	2,407.0	2,197.4	2,415.6	2,414.6	12.3	0.0	2,426.9	218.2	9.9 %	217.2	9.9 %	12.3	0.5 %	
6	Air Guard Facilities Maint.	1,359.9	1,236.3	1,324.8	1,400.5	11.0	0.0	1,411.5	88.5	7.2 %	164.2	13.3 %	11.0	0.8 %	
7	Alaska Military Youth Academy	253.1	163.5	163.5	164.5	0.0	0.0	164.5	0.0		1.0	0.6 %	0.0		
8	Veterans' Services	874.4	931.0	1,014.5	1,064.5	0.0	0.0	1,064.5	83.5	9.0 %	133.5	14.3 %	0.0		
9	AK Emergency Communications	407.2	384.0	384.0	384.0	0.0	0.0	384.0	0.0		0.0		0.0		
10	State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0		
	Appropriation Total	10,900.8	10,336.7	10,726.9	10,726.9	23.3	0.0	10,750.2	390.2	3.8 %	390.2	3.8 %	23.3	0.2 %	
Alaska National Guard Benefits															
11	Educational Benefits	405.5	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0		
12	Retirement Benefits	750.8	880.8	880.8	880.8	0.0	0.0	880.8	0.0		0.0		0.0		
	Appropriation Total	1,156.3	960.8	960.8	960.8	0.0	0.0	960.8	0.0		0.0		0.0		
	Agency Total	12,057.1	11,297.5	11,687.7	11,687.7	23.3	0.0	11,711.0	390.2	3.5 %	390.2	3.5 %	23.3	0.2 %	
Funding Summary															
	Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	23.3	0.0	11,682.6	390.2	3.5 %	390.2	3.5 %	23.3	0.2 %	
	Designated General (DGF)	24.3	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0		

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Allocation Summary - Conf Comm Structure
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Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Military and Veteran's Affairs											
1	Office of the Commissioner	1,855.4	1,791.0	1,820.0	1,817.4	0.0	9.0	1,826.4	-29.0 -1.6 %	35.4 2.0 %	6.4 0.4 %
2	Homeland Security & Emer Mgt	2,329.1	2,330.7	2,394.0	2,389.0	0.0	2.6	2,391.6	62.5 2.7 %	60.9 2.6 %	-2.4 -0.1 %
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
4	National Guard Military Hdqtrs	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1 1.7 %	8.3 1.0 %	5.4 0.7 %
5	Army Guard Facilities Maint.	2,426.9	2,185.5	2,320.1	2,544.6	0.0	0.0	2,544.6	117.7 4.8 %	359.1 16.4 %	224.5 9.7 %
6	Air Guard Facilities Maint.	1,411.5	1,378.0	1,656.0	1,754.0	0.0	0.0	1,754.0	342.5 24.3 %	376.0 27.3 %	98.0 5.9 %
7	Alaska Military Youth Academy	164.5	164.5	166.1	165.9	0.0	0.0	165.9	1.4 0.9 %	1.4 0.9 %	-0.2 -0.1 %
8	Veterans' Services	1,064.5	983.0	989.1	986.8	0.0	1.8	988.6	-75.9 -7.1 %	5.6 0.6 %	-0.5 -0.1 %
9	AK Emergency Communications	384.0	384.0	392.3	392.2	0.0	0.0	392.2	8.2 2.1 %	8.2 2.1 %	-0.1
10	State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
	Appropriation Total	10,750.2	10,336.8	10,860.6	11,170.7	0.0	21.0	11,191.7	441.5 4.1 %	854.9 8.3 %	331.1 3.0 %
Alaska National Guard Benefits											
11	Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
12	Retirement Benefits	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
	Appropriation Total	960.8	960.8	961.2	961.2	0.0	0.0	961.2	0.4	0.4	0.0
	Agency Total	11,711.0	11,297.6	11,821.8	12,131.9	0.0	21.0	12,152.9	441.9 3.8 %	855.3 7.6 %	331.1 2.8 %
Funding Summary											
	Unrestricted General (UGF)	11,682.6	11,269.2	11,793.4	12,103.5	0.0	21.0	12,124.5	441.9 3.8 %	855.3 7.6 %	331.1 2.8 %
	Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth		[4] - [2] 10 CC to 10MgtPln		[7] - [4] 10MgtPln to 10Fn1Bud	
Total	44,819.8	46,618.8	46,941.2	46,941.2	99.0	0.0	47,040.2	322.4	0.7 %	322.4	0.7 %	99.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	23,210.6	22,639.2	22,550.5	22,550.5	99.0	0.0	22,649.5	-88.7	-0.4 %	-88.7	-0.4 %	99.0	0.4 %
Travel	719.8	872.4	872.4	872.4	0.0	0.0	872.4	0.0		0.0		0.0	
Services	15,896.3	18,044.3	18,371.6	18,371.6	0.0	0.0	18,371.6	327.3	1.8 %	327.3	1.8 %	0.0	
Commodities	2,441.7	2,643.5	2,643.5	2,643.5	0.0	0.0	2,643.5	0.0		0.0		0.0	
Capital Outlay	16.3	127.8	127.8	127.8	0.0	0.0	127.8	0.0		0.0		0.0	
Grants, Benefits	2,535.1	2,291.6	2,375.4	2,375.4	0.0	0.0	2,375.4	83.8	3.7 %	83.8	3.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	57.0	0.0	22,292.3	-49.9	-0.2 %	-49.9	-0.2 %	57.0	0.3 %
1003 G/F Match (UGF)	2,634.3	2,667.7	2,657.3	2,657.3	11.7	0.0	2,669.0	-10.4	-0.4 %	-10.4	-0.4 %	11.7	0.4 %
1004 Gen Fund (UGF)	9,398.5	8,601.4	9,002.0	9,002.0	11.6	0.0	9,013.6	400.6	4.7 %	400.6	4.7 %	11.6	0.1 %
1005 GF/Prgm (DGF)	24.3	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,418.7	11,472.4	11,454.2	11,454.2	18.7	0.0	11,472.9	-18.2	-0.2 %	-18.2	-0.2 %	18.7	0.2 %
1061 CIP Rcpts (Other)	1,394.4	1,116.2	1,116.2	1,116.2	0.0	0.0	1,116.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	88.2	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	0.0	12.5	12.8	12.8	0.0	0.0	12.8	0.3	2.4 %	0.3	2.4 %	0.0	
<u>Positions</u>													
Perm Full Time	283	283	283	296	0	0	296	0		13	4.6 %	0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,032.8	11,269.1	11,659.3	11,659.3	23.3	0.0	11,682.6	390.2	3.5 %	390.2	3.5 %	23.3	0.2 %
Designated General (DGF)	24.3	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,901.3	13,036.1	13,018.2	13,018.2	18.7	0.0	13,036.9	-17.9	-0.1 %	-17.9	-0.1 %	18.7	0.1 %
Federal Receipts (Fed)	19,861.4	22,285.2	22,235.3	22,235.3	57.0	0.0	22,292.3	-49.9	-0.2 %	-49.9	-0.2 %	57.0	0.3 %

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	47,040.2	46,554.6	49,448.0	49,758.1	0.0	26.2	49,784.3	2,744.1	5.8 %	3,229.7	6.9 %	336.3	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	22,649.5	22,574.7	24,701.0	24,701.0	0.0	26.2	24,727.2	2,077.7	9.2 %	2,152.5	9.5 %	26.2	0.1 %
Travel	872.4	872.4	872.4	855.2	0.0	0.0	855.2	-17.2	-2.0 %	-17.2	-2.0 %	-17.2	-2.0 %
Services	18,371.6	18,044.3	18,806.4	19,133.7	0.0	0.0	19,133.7	762.1	4.1 %	1,089.4	6.0 %	327.3	1.7 %
Commodities	2,643.5	2,643.5	2,648.5	2,648.5	0.0	0.0	2,648.5	5.0	0.2 %	5.0	0.2 %	0.0	
Capital Outlay	127.8	127.8	127.8	127.8	0.0	0.0	127.8	0.0		0.0		0.0	
Grants, Benefits	2,375.4	2,291.9	2,291.9	2,291.9	0.0	0.0	2,291.9	-83.5	-3.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6	7.8 %	1,791.0	8.1 %	2.6	
1003 G/F Match (UGF)	2,669.0	2,658.9	2,978.3	4,717.8	0.0	2.6	4,720.4	2,051.4	76.9 %	2,061.5	77.5 %	1,742.1	58.5 %
1004 Gen Fund (UGF)	9,013.6	8,610.3	8,815.1	7,385.7	0.0	18.4	7,404.1	-1,609.5	-17.9 %	-1,206.2	-14.0 %	-1,411.0	-16.0 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,472.9	11,456.1	11,922.4	11,922.4	0.0	2.6	11,925.0	452.1	3.9 %	468.9	4.1 %	2.6	
1061 CIP Rcpts (Other)	1,116.2	1,116.2	1,230.7	1,230.7	0.0	0.0	1,230.7	114.5	10.3 %	114.5	10.3 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	296	295	295	295	0	0	295	-1	-0.3 %	0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,682.6	11,269.2	11,793.4	12,103.5	0.0	21.0	12,124.5	441.9	3.8 %	855.3	7.6 %	331.1	2.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,036.9	13,020.1	13,600.9	13,600.9	0.0	2.6	13,603.5	566.6	4.3 %	583.4	4.5 %	2.6	
Federal Receipts (Fed)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6	7.8 %	1,791.0	8.1 %	2.6	

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	4,055.5	3,991.1	4,100.0	4,097.4	0.0	9.0	4,106.4	50.9	1.3 %	115.3	2.9 %	6.4	0.2 %

Objects of Expenditure

Personal Services	3,081.8	3,020.4	3,129.3	3,129.3	0.0	9.0	3,138.3	56.5	1.8 %	117.9	3.9 %	9.0	0.3 %
Travel	21.0	21.0	21.0	18.4	0.0	0.0	18.4	-2.6	-12.4 %	-2.6	-12.4 %	-2.6	-12.4 %
Services	924.5	921.5	921.5	921.5	0.0	0.0	921.5	-3.0	-0.3 %	0.0		0.0	
Commodities	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	771.6	771.6	793.4	793.4	0.0	0.0	793.4	21.8	2.8 %	21.8	2.8 %	0.0	
1003 G/F Match (UGF)	314.0	314.0	323.3	322.9	0.0	0.0	322.9	8.9	2.8 %	8.9	2.8 %	-0.4	-0.1 %
1004 Gen Fund (UGF)	1,541.4	1,477.0	1,496.7	1,494.5	0.0	9.0	1,503.5	-37.9	-2.5 %	26.5	1.8 %	6.8	0.5 %
1007 I/A Rcpts (Other)	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0	1,360.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	67.6	67.6	125.7	125.7	0.0	0.0	125.7	58.1	85.9 %	58.1	85.9 %	0.0	

Positions

Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		771.6										
1003 G/F Match (UGF)		314.0										
1004 Gen Fund (UGF)		1,617.1										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		67.6										
FY10 Conference Committee Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.7										
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY11 Adjusted Base Total		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other) 19.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -33.6												
1061 CIP Rcpts (Other) 33.6												
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) 10.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2												
1003 G/F Match (UGF) 1.1												
1004 Gen Fund (UGF) 7.3												
1007 I/A Rcpts (Other) 22.9												
Gov Amend Adjusted Total		4,100.0	3,129.3	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -2.2												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -24.5												
1061 CIP Rcpts (Other) 24.5												
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 5.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.2												
1003 G/F Match (UGF) 5.7												
1004 Gen Fund (UGF) 8.0												
1007 I/A Rcpts (Other) 19.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -33.6												
1061 CIP Rcpts (Other) 33.6												
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) 10.7												

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
FY11 House Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Year 1 Salary increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		19.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		10.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
FY11 Senate Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY11 Bills Total		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	6,752.2	6,952.2	9,268.9	9,263.9	0.0	5.2	9,269.1	2,516.9	37.3 %	2,316.9	33.3 %	0.2	
<u>Objects of Expenditure</u>													
Personal Services	3,415.6	3,612.6	4,694.2	4,694.2	0.0	5.2	4,699.4	1,283.8	37.6 %	1,086.8	30.1 %	5.2	0.1 %
Travel	287.1	287.1	287.1	282.1	0.0	0.0	282.1	-5.0	-1.7 %	-5.0	-1.7 %	-5.0	-1.7 %
Services	2,132.8	2,135.8	3,370.9	3,370.9	0.0	0.0	3,370.9	1,238.1	58.1 %	1,235.1	57.8 %	0.0	
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0		0.0		0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,065.9	3,067.5	4,328.6	4,328.6	0.0	2.6	4,331.2	1,265.3	41.3 %	1,263.7	41.2 %	2.6	0.1 %
1003 G/F Match (UGF)	802.1	803.7	832.3	830.6	0.0	2.6	833.2	31.1	3.9 %	29.5	3.7 %	0.9	0.1 %
1004 Gen Fund (UGF)	1,527.0	1,527.0	1,561.7	1,558.4	0.0	0.0	1,558.4	31.4	2.1 %	31.4	2.1 %	-3.3	-0.2 %
1007 I/A Rcpts (Other)	493.4	690.2	1,651.5	1,651.5	0.0	0.0	1,651.5	1,158.1	234.7 %	961.3	139.3 %	0.0	
1061 CIP Rcpts (Other)	763.8	763.8	794.8	794.8	0.0	0.0	794.8	31.0	4.1 %	31.0	4.1 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	55	57	57	57	0	0	57	2	3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts (Fed)		3,065.9										
1003 G/F Match (UGF)		802.1										
1004 Gen Fund (UGF)		1,527.0										
1007 I/A Rcpts (Other)		493.4										
1061 CIP Rcpts (Other)		763.8										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
FY10 Management Plan Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrIn	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		196.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
FY11 Adjusted Base Total		6,952.2	3,612.6	287.1	2,135.8	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		935.1										
Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
Gov Amend Adjusted Total		9,268.9	4,694.2	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
FY11 House Total		9,082.3	4,512.6	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
FY11 Senate Total		9,087.4	4,517.7	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY11 Enacted Total		9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills	* * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.6										
FY11 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1	1.7 %	8.3	1.0 %	5.4	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	516.3	522.1	525.0	525.0	0.0	7.6	532.6	16.3	3.2 %	10.5	2.0 %	7.6	1.4 %
Travel	13.3	13.3	13.3	11.1	0.0	0.0	11.1	-2.2	-16.5 %	-2.2	-16.5 %	-2.2	-16.5 %
Services	174.3	174.3	174.3	174.3	0.0	0.0	174.3	0.0		0.0		0.0	
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1	1.7 %	8.3	1.0 %	5.4	0.7 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund (UGF)		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
FY10 Conference Committee Total												
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
FY10 Management Plan Total		809.3	516.3	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		818.0	525.0	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills	* * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY11 Bills Total		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	12,472.1	12,206.2	12,476.6	12,701.1	0.0	0.0	12,701.1	229.0	1.8 %	494.9	4.1 %	224.5	1.8 %
<u>Objects of Expenditure</u>													
Personal Services	3,902.3	3,865.5	4,047.0	4,047.0	0.0	0.0	4,047.0	144.7	3.7 %	181.5	4.7 %	0.0	
Travel	333.0	333.0	333.0	328.4	0.0	0.0	328.4	-4.6	-1.4 %	-4.6	-1.4 %	-4.6	-1.4 %
Services	7,448.6	7,219.5	7,308.4	7,537.5	0.0	0.0	7,537.5	88.9	1.2 %	318.0	4.4 %	229.1	3.1 %
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	9,009.9	8,986.0	9,120.6	9,120.6	0.0	0.0	9,120.6	110.7	1.2 %	134.6	1.5 %	0.0	
1003 G/F Match (UGF)	510.9	510.2	519.2	2,261.0	0.0	0.0	2,261.0	1,750.1	342.6 %	1,750.8	343.2 %	1,741.8	335.5 %
1004 Gen Fund (UGF)	1,898.2	1,657.5	1,783.1	265.8	0.0	0.0	265.8	-1,632.4	-86.0 %	-1,391.7	-84.0 %	-1,517.3	-85.1 %
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	850.0	849.4	850.6	850.6	0.0	0.0	850.6	0.6	0.1 %	1.2	0.1 %	0.0	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	46	46	46	46	0	0	46	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,006.9										
1003 G/F Match (UGF)		510.9										
1004 Gen Fund (UGF)		1,667.7										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		849.9										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY10 Conference Committee Total		12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.9										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		-0.5										
FY10 Authorized Total		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
FY10 Management Plan Total		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.1										
FY11 Adjusted Base Total		12,206.2	3,865.5	333.0	7,219.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Bethel Armory Lease Costs	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		15.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.9										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
Gov Amend Adjusted Total		12,476.6	4,047.0	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		15.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
FY11 House Total		12,519.6	3,865.5	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
FY11 Senate Total		12,615.8	3,961.7	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY11 Enacted Total		12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.6										
FY10 Total Operating Supp Total		36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	7,147.7	7,081.1	7,538.2	7,636.2	0.0	0.0	7,636.2	488.5	6.8 %	555.1	7.8 %	98.0	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,454.7	3,483.3	3,900.4	3,900.4	0.0	0.0	3,900.4	445.7	12.9 %	417.1	12.0 %	0.0	
Travel	33.4	33.4	33.4	33.2	0.0	0.0	33.2	-0.2	-0.6 %	-0.2	-0.6 %	-0.2	-0.6 %
Services	3,191.9	3,096.7	3,136.7	3,234.9	0.0	0.0	3,234.9	43.0	1.3 %	138.2	4.5 %	98.2	3.1 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,736.2	5,703.1	5,882.2	5,882.2	0.0	0.0	5,882.2	146.0	2.5 %	179.1	3.1 %	0.0	
1003 G/F Match (UGF)	1,042.0	1,031.0	1,303.5	1,303.3	0.0	0.0	1,303.3	261.3	25.1 %	272.3	26.4 %	-0.2	
1004 Gen Fund (UGF)	369.5	347.0	352.5	450.7	0.0	0.0	450.7	81.2	22.0 %	103.7	29.9 %	98.2	27.9 %
<u>Positions</u>													
Perm Full Time	44	44	44	44	0	0	44	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		5,732.1										
1003 G/F Match (UGF)		1,040.7										
1004 Gen Fund (UGF)		195.6										
FY10 Conference Committee Total		6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1003 G/F Match (UGF)		-9.7										
FY10 Authorized Total		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.7										
FY10 Management Plan Total		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
FY11 Adjusted Base Total		7,081.1	3,483.3	33.4	3,096.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		240.0										
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1003 G/F Match (UGF)		14.4										
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1003 G/F Match (UGF)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Gov Amend Adjusted Total		7,538.2	3,900.4	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1003 G/F Match (UGF)		14.4										
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1003 G/F Match (UGF)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY11 House Total		7,459.1	3,723.3	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY11 Senate Total		7,580.3	3,844.5	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY11 Enacted Total		7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.1										
1003 G/F Match (UGF)		11.0										
FY10 Total Operating Supp Total		44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,814.3	10,800.2	10,495.7	10,495.5	0.0	2.6	10,498.1	-316.2 -2.9 %	-302.1 -2.8 %	2.4
<u>Objects of Expenditure</u>										
Personal Services	6,908.4	6,894.3	7,192.1	7,192.1	0.0	2.6	7,194.7	286.3 4.1 %	300.4 4.4 %	2.6
Travel	139.5	139.5	139.5	139.3	0.0	0.0	139.3	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %
Services	2,163.6	2,163.6	1,561.3	1,561.3	0.0	0.0	1,561.3	-602.3 -27.8 %	-602.3 -27.8 %	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,614.6	3,614.6	3,804.7	3,804.7	0.0	0.0	3,804.7	190.1 5.3 %	190.1 5.3 %	0.0
1004 Gen Fund (UGF)	163.5	163.5	165.1	164.9	0.0	0.0	164.9	1.4 0.9 %	1.4 0.9 %	-0.2 -0.1 %
1005 GF/Prgrm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,005.5	6,991.4	6,495.2	6,495.2	0.0	2.6	6,497.8	-507.7 -7.2 %	-493.6 -7.1 %	2.6
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	93	93	93	93	0	0	93	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts (Fed)		3,614.6										
1004 Gen Fund (UGF)		163.5										
1007 I/A Rcpts (Other)		7,005.7										
1108 Stat Desig (Other)		29.7										
FY10 Conference Committee Total		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.2										
FY10 Authorized Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		10,798.3	6,892.4	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY11 Adjusted Base Total		10,800.2	6,894.3	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-602.3										
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
FY 2011 LTC Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		83.4										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		20.6										
Gov Amend Adjusted Total		10,495.7	7,192.1	139.5	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		20.8										
FY 2011 LTC Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		29.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		53.2										
 1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		14.6										
 1004 Gen Fund (UGF)		0.2										
 1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		50.0										
 1004 Gen Fund (UGF)		0.8										
 1007 I/A Rcpts (Other)		83.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		29.8										
 1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.3										
 1004 Gen Fund (UGF)		0.2										
 1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		29.2										
 1004 Gen Fund (UGF)		0.4										
 1007 I/A Rcpts (Other)		20.6										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		10,197.7	6,894.3	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		83.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		20.6										
FY11 Senate Total		10,248.4	6,945.0	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY11 Enacted Total		10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
FY11 Bills Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Total Operating Supp * * * (continued)												
FY10 Total Operating Supp Total		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	1,171.4	1,089.9	1,097.7	1,095.4	0.0	1.8	1,097.2	-74.2 -6.3 %	7.3 0.7 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	190.7	192.7	195.5	195.5	0.0	1.8	197.3	6.6 3.5 %	4.6 2.4 %	1.8 0.9 %
Travel	26.7	26.7	26.7	24.4	0.0	0.0	24.4	-2.3 -8.6 %	-2.3 -8.6 %	-2.3 -8.6 %
Services	101.3	101.3	101.3	101.3	0.0	0.0	101.3	0.0	0.0	0.0
Commodities	5.4	5.4	10.4	10.4	0.0	0.0	10.4	5.0 92.6 %	5.0 92.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	847.3	763.8	763.8	763.8	0.0	0.0	763.8	-83.5 -9.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	94.1	94.1	95.8	95.8	0.0	0.0	95.8	1.7 1.8 %	1.7 1.8 %	0.0
1004 Gen Fund (UGF)	1,064.5	983.0	989.1	986.8	0.0	1.8	988.6	-75.9 -7.1 %	5.6 0.6 %	-0.5 -0.1 %
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 94.1												
1004 Gen Fund (UGF) 931.0												
FY10 Conference Committee	LangCC	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endow (Other) 12.5												
FY10 Conference Committee Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	FisNot10	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF) 83.5												
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22	MisAdj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
1181 Vets Endow (Other) 0.3												
FY10 Authorized Total		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
FY10 Management Plan Total		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	OTI	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund (UGF) -83.5												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
FY11 Adjusted Base Total		1,089.9	192.7	26.7	101.3	5.4	0.0	763.8	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 0.8												
Gov Amend Adjusted Total		1,097.7	195.5	26.7	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed) 0.5												
 1004 Gen Fund (UGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
FY11 House Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
FY11 Senate Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY11 Enacted Total		1,095.4	195.5	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY11 Bills Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	2,231.9	2,033.0	2,066.7	2,066.6	0.0	0.0	2,066.6	-165.3	-7.4 %	33.6	1.7 %	-0.1	
<u>Objects of Expenditure</u>													
Personal Services	1,064.7	868.8	902.5	902.5	0.0	0.0	902.5	-162.2	-15.2 %	33.7	3.9 %	0.0	
Travel	18.4	18.4	18.4	18.3	0.0	0.0	18.3	-0.1	-0.5 %	-0.1	-0.5 %	-0.1	-0.5 %
Services	1,143.8	1,140.8	1,140.8	1,140.8	0.0	0.0	1,140.8	-3.0	-0.3 %	0.0		0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	374.4	374.4	382.7	382.6	0.0	0.0	382.6	8.2	2.2 %	8.2	2.2 %	-0.1	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,663.1	1,464.2	1,464.2	1,464.2	0.0	0.0	1,464.2	-198.9	-12.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	184.8	184.8	210.2	210.2	0.0	0.0	210.2	25.4	13.7 %	25.4	13.7 %	0.0	
<u>Positions</u>													
Perm Full Time	12	9	9	9	0	0	9	-3	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		374.4										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,662.5										
1061 CIP Rcpts (Other)		184.8										
FY10 Conference Committee Total		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
FY10 Authorized Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrOut	-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-196.8										
Delete Vacant Analyst/Programmer III PCN 09-0185	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		4.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		2,066.7	902.5	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
FY11 House Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
FY11 Senate Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY11 Enacted Total		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY10 Total Operating Supp Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY10 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
FY10 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4	0.4	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		880.8										
FY10 Conference Committee Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
Increase Funding to Approved Actuarial Recommendation	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Gov Amend Adjusted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.